



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department

Program Change Title and Description

**FY 2016
Amount**

**Recurring
Amount**

**Civilian
Positions**

**Uniform
Positions**

GENERAL FUND

Fire

Add 1 Inspector for High Rise Buildings

148,088

136,718

0

1

Adds 1 position to perform inspections of high rise buildings. Associated revenue from inspection fee would recover cost.

Mobile Integrated Health Program

979,651

1,054,089

0

8

Funds 8 additional uniform personnel and 1 vehicle to mitigate frequent EMS user costs. It is estimated hospitals would contribute 50% of program cost.

Fire Total

1,127,739

1,190,807

0

9



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

<i>Department</i>		FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
GENERAL FUND					
<i>Fire</i>					
	City South Annexation	1,002,980	5,722,159	0	42
	Provides funding to train 42 cadet in FY 2016 in preparation for annexation prior to January 2017.				
	Interlocal Agreement with University of Texas Health Science Center at San Antonio	198,984	59,424	0	0
	<i>Fire Total</i>	1,201,964	5,781,583	0	42



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department		FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
GENERAL FUND					
Fire					
Flex Vacation Days		850,397	850,397	0	0
Allows flexibility for firefighters to take 6-hour blocks of leave rather than 24-hour blocks of leave and paramedics to take 12-hour blocks of leave rather than 24-hours. This would reduce overtime costs required to cover the time off.					
Increase Annual Leave Buyback		710,395	710,395	0	0
Allows uniform employees to sell an additional 48 hours of annual leave, increased from 120 to 168 hours per employee. This would allow the City to buy leave at the regular rate of pay rather than backfill with overtime required if leave is taken.					
Reduce Use of Sick Leave Prior to Retirement		50,000	50,000	0	0
Reduces funds for unnecessary uses of sick leave just prior to retirement.					
Transition Telestaff Management to Civilians		85,629	85,629	0	0
Reduces overtime costs associated with the implementation and upgrading of Telestaff software by expert uniform personnel.					
Fire Total		1,696,421	1,696,421	0	0